

State of Vermont

VTPB-11\_GOV REC

Organization: 1250010000 - Auditor of Accounts

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,570,106	1,605,590	1,605,590	1,705,018	99,428	6.2%
Fringe Benefits	704,452	773,928	773,928	863,103	89,175	11.5%
Contracted and 3rd Party Service	1,537,759	1,536,361	1,536,361	1,592,325	55,964	3.6%
PerDiem and Other Personal Services	54	70,000	70,000	500	(69,500)	-99.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,812,372</b>	<b>3,985,879</b>	<b>3,985,879</b>	<b>4,160,946</b>	<b>175,067</b>	<b>4.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	1,200	1,200	1,200	0	0.0%
IT/Telecom Services and Equipment	52,789	73,120	73,120	68,171	(4,949)	-6.8%
IT Repair and Maintenance Services	90	800	800	800	0	0.0%
Other Operating Expenses	143	200	200	200	0	0.0%
Other Rental	0	250	250	250	0	0.0%
Other Purchased Services	22,585	31,735	31,735	34,596	2,861	9.0%
Property and Maintenance	0	240	240	240	0	0.0%
Property Rental	62,512	64,996	64,996	67,848	2,852	4.4%
Supplies	3,536	5,150	5,150	9,162	4,012	77.9%
Travel	0	1,500	1,500	1,500	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>141,655</b>	<b>179,191</b>	<b>179,191</b>	<b>183,967</b>	<b>4,776</b>	<b>2.7%</b>

<b>Total Expenditures</b>	<b>3,954,026</b>	<b>4,165,070</b>	<b>4,165,070</b>	<b>4,344,913</b>	<b>179,843</b>	<b>4.3%</b>
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	368,988	357,074	357,074	372,808	15,734	4.4%
Special Fund	53,145	53,145	53,145	53,145	0	0.0%
Coronavirus Relief Fund	250,222	0	0	0	0	0.0%
ISF Funds	3,281,671	3,754,851	3,754,851	3,918,960	164,109	4.4%
<b>Funds Total</b>	<b>3,954,026</b>	<b>4,165,070</b>	<b>4,165,070</b>	<b>4,344,913</b>	<b>179,843</b>	<b>4.3%</b>

Position Count	16
FTE Total	16